

# Other Human Services

## Basic Health Plan

The budget provides an additional \$8.1 million from the Health Services Account (HSA) to increase enrollment in the subsidized Basic Health Plan from 130,000 to 133,000 by January 2000 and to remain at that level for the remainder of the 1999-01 biennium. Another \$7.9 million from the HSA is included to return to the pre-1998 subsidy scale for families with incomes between 125 percent and 200 percent of poverty (approximately \$21,000 to \$33,000 for a family of four).

## Department of Corrections

A total of \$8.3 million from General Fund-State is provided to implement Chapter 196, Laws of 1999 (E2SSB 5421), which makes a variety of changes to the supervision of offenders in the community. Specific changes include:

- Expands the offenders subject to departmental supervision to include all persons convicted of a sex offense, violent offense, crime against a person, or felony drug offense;
- For crimes committed on or after July 1, 2000, all felony offenders subject to departmental supervision will fall under "community custody" status, which allows both the court and the Department of Corrections (DOC) to set affirmative conditions of supervision and enforce those conditions;
- Requires DOC to adopt and use graduated sanctions for violators and creates an administrative hearings process for review of the use of those sanctions;
- Authorizes DOC to contract with county clerks or other entities for collection duties associated with offenders under supervision for unpaid debt;
- Reduces the length of supervision for offenders under the First-Time Offender Waiver from one year to two years, or the end of treatment conditions not to exceed two years; and
- Allocates community resources based on risk of individual offenders to reoffend.

In addition to staff and other resources provided in the funding for the Offender Accountability Act, the budget provides \$4.0 million from the state general fund for additional community corrections officers (CCOs) and associated staff based on a new workload study. That study indicated that the hours the average CCO has available to supervise offenders has been reduced in recent years.

A total of \$7.5 million (\$2.3 million from the state general fund and \$5.2 million from the Public Safety and Education Account) is provided to fund the first phase of the Offender Based Tracking System (OBTS) replacement project. Since 1984, OBTS has been the primary information system used by the Department to achieve its mission. The OBTS services over 5,000 users who supervise 14,500 incarcerated offenders and more than 50,000 offenders in the community. A feasibility study recommended replacing the system using four build-and-implement phases. Each phase will provide measurable benefits through full production use before the next phase begins.

In their 7 percent budget reductions presented to the Governor, the Department identified a variety of initiatives that could result in significant cost savings. The budget assumes many of those savings and is reduced a total of \$15.9 million to reflect savings achieved by: further cost-containment efforts around health care and food services; facility highest and best use analysis; regionalizing business operations; reducing administration costs in educational contracts; utilizing other funds to support correctional operations; implementing a non-custody staffing model; and consolidating administrative functions at certain facilities.

## Criminal Justice Training Commission

The amount of \$2.4 million from the Public Safety and Education Account is provided for the Criminal Justice Training Commission (CJTC) to expand the Basic Law Enforcement Academy from 469 hours to 720 hours. The expansion will allow CJTC to provide additional hours of instruction in such areas as: firearms, defensive tactics,

criminal procedures, community policing, and domestic violence. Additionally, the budget provides funding for increased costs associated with providing supervisory and management training to local law enforcement personnel.

### **Employment Security**

A total of \$3.0 million from General Fund-Federal is provided to implement a coordinated model for delivering employment services. This system, known as one-stop, will provide unemployed workers with access to all reemployment services in one location.

The budget provides \$1.4 million from the Employment Services Administrative Fund to enhance services to unemployed insurance claimants. This funding will expand upon six pilot projects that provide intensive workshops for uninsured claimants.

### **Department of Health**

The budget adds a total of \$1.0 million from the state general fund to expand the breast and cervical cancer screening program for low-income women to include women between the ages of 40 and 49.

An amount of \$829,000 from the Tobacco Settlement Account is provided to develop a long-range plan for a tobacco prevention and cessation program.

### **Department of Labor and Industries**

A total of \$5.0 million from the Medical Aid Account is provided for the implementation of an occupational safety and health impact grants program. Under the program, grants will be awarded for workplace safety education and training, developing technical solutions to worker injury problems, the application of hazard controls, and innovative programs to address workplace safety priorities.

# Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>12,633</b>	<b>559,552</b>	<b>572,185</b>
1999 Supplemental *	0	-82,524	-82,524
<b>Total 1997-99 Biennium</b>	<b>12,633</b>	<b>477,028</b>	<b>489,661</b>
<b>1999-01 Maintenance Level</b>	<b>12,641</b>	<b>549,281</b>	<b>561,922</b>
<b>Policy Items</b>			
1. General Inflation	-2	-248	-250
2. UMP Management Contracting	0	442	442
3. PEBB Phone/Imaging Systems Upgrade	0	55	55
4. Pre-Retirement Seminars	0	60	60
5. Shift Non-Appropriated Admin	0	24,184	24,184
6. Change BHP Subsidy Scale	0	0	0
7. BHP Enrollment Increase	0	9,988	9,988
8. Patient Bill of Rights	0	572	572
9. Primary Health Services Vendor Rate	365	0	365
10. Lapse: Patient Bill of Rights	0	-572	-572
<b>Total 1999-01 Biennium</b>	<b>13,004</b>	<b>583,762</b>	<b>596,766</b>
Fiscal Year 2000 Total	6,441	279,830	286,271
Fiscal Year 2001 Total	6,563	303,932	310,495

## Comments:

- GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- UMP MANAGEMENT CONTRACTING - Funding is provided to contract for the following services to better manage the state's self-funded Uniform Medical Plan (UMP): (1) A provider profiling system which provides data on coding, billing, and utilization, allowing comparison with peers and identification of providers that may require investigation; (2) a waste, fraud, and abuse monitoring and information system which would allow the agency to begin to identify fraudulent billing and abuse; (3) an optional case management program; and (4) hospital audits which will review \$5 million of hospital billings from the last four years. This funding is provided in the second year of the biennium, contingent upon Office of Financial Management approval of a detailed project plan for expenditure of these funds. (Health Care Authority Administrative Account)
- PEBB PHONE/IMAGING SYSTEMS UPGRADE - Funding is provided to upgrade the Public Employees Benefits Board (PEBB) customer phone and imaging systems which will result in shorter calls and thus shorter call-waiting times. The changes will also allow the agency to track phone statistics to capture complaints and customer concerns. (Health Care Authority Administrative Account)
- PRE-RETIREMENT SEMINARS - The agency will participate with the Department of Retirement Systems in 25 statewide pre-retirement seminars to ensure that employees understand their retirement insurance options prior to retirement. The additional funding will be used to develop specialized training materials for pre-retirees and to pay for staff travel to the seminars. (Health Care Authority Administrative Account)
- SHIFT NON-APPROPRIATED ADMIN - For the purpose of improved visibility, monies currently spent from the agency's non-appropriated benefit account on administrative expenses are moved to the agency's appropriated administrative account. (Health Care Authority Administrative Account)
- CHANGE BHP SUBSIDY SCALE - Funding is provided to return to the state subsidy scale in place prior to January 1998 for those with family incomes between 125 percent and 200 percent of the federal poverty level (FPL). As a result, the share of the premium paid by such subscribers will decrease. The state will pay the following portions of the cost for benchmark plans:
  - 85 percent for those between 125 percent and 140 percent of the FPL (compared to 76 percent in calendar year [CY] 1999);
  - 77 percent for those between 140 percent and 155 percent of the FPL (compared to 67 percent in CY 1999);
  - 70 percent for those between 155 percent and 170 percent of the FPL (compared to 60 percent in CY 1999);
  - 62 percent for those between 170 percent and 185 percent of the FPL (compared to 51 percent in CY 1999); and
  - 54 percent for those between 185 percent and 200 percent of the FPL (compared to 41 percent in CY 1999).

Part of the cost of this enhancement (\$1.4 million) is offset by increasing the premiums paid by those with incomes between 65 percent and 125 percent of the FPL. The monthly premiums paid by such subscribers for benchmark plans will be as follows:

  - premiums paid by subscribers with family incomes between 65 percent and 100 percent of the FPL will increase from \$12 to \$13 in CY 2000 and to \$14 in CY 2001; and
  - premiums paid by for those with family incomes between 100 percent and 125 percent of the FPL will increase from \$15 to \$16.25 in CY 2000 and to \$17.50 in CY 2001.

Families in the 65-125 percent of poverty range currently spend a substantially smaller percentage of their income on premiums than any other group of BHP enrollees.

Note: This item shows as a zero change in total funds, because the \$7.9 million increase in Health Services Account spending is offset by a comparable reduction in the amount which enrollees contribute toward the cost of their coverage. (Health Services Account-State; Basic Health Plan Trust Account-Non-Appropriated)
- BHP ENROLLMENT INCREASE - Funding is provided to increase enrollment in the subsidized Basic Health Plan from 130,000 in July 1999 to 133,000 by January 2000, and to remain at that level throughout the balance of the 1999-01 biennium. This enrollment increase is expected to be feasible given the enhancement in subsidy levels. (Health Services Account-State; Basic Health Plan Trust Account-Non-Appropriated)

## Washington State Health Care Authority

8. PATIENT BILL OF RIGHTS - ESSB 5587 required health insurers to disclose additional information about the terms and conditions of the policies they offer and enabled consumers to appeal any adverse decisions about their health coverage to an independent review organization, whose decision would be binding upon the plan. Together, these two provisions were expected to increase Basic Health Plan premium costs by 0.16 percent. Since the bill was not enacted by June 30, 1999, the amount provided lapses. (Health Services Account)
9. PRIMARY HEALTH SERVICES VENDOR RATE - A 2 percent vendor rate increase effective July 1 each fiscal year is provided for the low-income and migrant community health clinics program. (General Fund-State)
10. LAPSE: PATIENT BILL OF RIGHTS - Because ESSB 5587 did not pass the Legislature, the amount provided lapses (see item 8 above). (Health Services Account)

\* Please see the 1999 Supplemental Operating Budget Section for additional information.

# Washington State Health Care Authority

## WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000	2001
<b>Basic Health Plan (Subsidized) *</b>	<b>21,717</b>	<b>22,747</b>	<b>29,773</b>	<b>37,580</b>	<b>61,926</b>	<b>124,972</b>	<b>127,646</b>	<b>129,888</b>	<b>133,430</b>	<b>134,154</b>
% Change from prior year		4.7%	30.9%	26.2%	64.8%	101.8%	2.1%	1.8%	2.7%	0.5%
Regular Enrollees	21,717	22,747	29,773	37,580	61,773	124,190	126,541	128,625	132,250	133,000
% Change from prior year		4.7%	30.9%	26.2%	64.4%	101.0%	1.9%	1.6%	2.8%	0.6%
Homecare Workers					153	782	1,105	1,263	1,180	1,154
% Change from prior year						411.1%	41.3%	14.3%	-6.6%	-2.2%

\* State subsidy for "regular" enrollees is provided through the Health Care Authority budget. State and federal subsidy for homecare worker enrollees is provided in the DSHS Long-Term Care and Developmental Disabilities budgets.

### Data Source :

FY 1992 through FY 1998 from the Health Care Authority.

FY 1999 through FY 2001 estimates from the legislative fiscal staffs.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	4,487	1,703	6,190
1999-01 Maintenance Level	5,111	1,582	6,693
Policy Items			
1. General Inflation	-25	-8	-33
Total 1999-01 Biennium	5,086	1,574	6,660
Fiscal Year 2000 Total	2,536	803	3,339
Fiscal Year 2001 Total	2,550	771	3,321

Comments:

- 1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	0	21,592	21,592
1999-01 Maintenance Level	0	22,572	22,572
Policy Items			
1. General Inflation	0	-200	-200
2. Growth in Appeals Workload	0	859	859
Total 1999-01 Biennium	0	23,231	23,231
Fiscal Year 2000 Total	0	11,240	11,240
Fiscal Year 2001 Total	0	11,991	11,991

Comments:

- 1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- 2. GROWTH IN APPEALS WORKLOAD - Funds are provided to reduce the existing backlog, to address the anticipated workload increase, and to maintain or improve current processing time performance. (Accident Account, Medical Aid Account)

# Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>300</b>	<b>13,825</b>	<b>14,125</b>
<b>1999-01 Maintenance Level</b>	<b>121</b>	<b>14,597</b>	<b>14,718</b>
<b>Policy Items</b>			
1. General Inflation	-1	-220	-221
2. Realign Fund Sources	-120	120	0
3. Child Sex Abuse Investigation	0	276	276
4. Vendor Rate Increase-Food Service	0	27	27
5. Expand Law Enforcement Academy	0	2,092	2,092
6. Information Technology Enhancement	0	125	125
7. Correction Instructor Certification	0	80	80
8. Vendor Rate Increase	0	33	33
9. Sex Offender Records Retention	0	180	180
10. Supervisory and Management Training	0	297	297
11. VRDE Shortfall	0	0	0
<b>Total 1999-01 Biennium</b>	<b>0</b>	<b>17,607</b>	<b>17,607</b>
Fiscal Year 2000 Total	0	8,501	8,501
Fiscal Year 2001 Total	0	9,106	9,106

## Comments:

- GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- REALIGN FUND SOURCES - Funding is shifted from the state general fund to the Public Safety and Education Account (PSEA). During recent years, Commission needs have been funded using the general fund as the PSEA lacked resources. The PSEA now has sufficient resources to begin paying for these items. (General Fund-State, Public Safety and Education Account)
- CHILD SEX ABUSE INVESTIGATION - Funding is provided for the implementation of Chapter 389, Laws of 1999, Partial Veto (SB 5127). The Department of Social and Health Services and the Criminal Justice Training Commission (CJTC) will provide training for workers responsible for child sexual abuse cases. The Washington State Institute for Public Policy will facilitate a working group that will establish child sex abuse interview protocols. (Public Safety and Education Account)
- VENDOR RATE INCREASE-FOOD SERVICE - Funding is provided to increase the rate paid for food services. Rates will be increased by 2 percent on July 1, 1999, and by another 2 percent on July 1, 2000. (Public Safety and Education Account)
- EXPAND LAW ENFORCEMENT ACADEMY - Funding is provided to expand the Basic Law Enforcement Academy (BLEA) from 469 hours to 720 hours, beginning January 1, 2000. The funding provided is sufficient to provide the expanded BLEA training to 330 attendees in FY 2000 and 690 attendees in FY 2001. (Public Safety and Education Account)
- INFORMATION TECHNOLOGY ENHANCEMENT - Funding is provided for the hardware and software costs associated with the establishment of an interactive computer-based training center in Burien. Additionally, funding is provided for the purchase of telecommuting hardware and software for training coordinators. (Public Safety and Education Account)
- CORRECTION INSTRUCTOR CERTIFICATION - Funding is provided to train and certify corrections instructors. (Public Safety and Education Account)
- VENDOR RATE INCREASE - Funding is provided to increase the salaries of Washington Association of Sheriffs and Police Chiefs (WASPC) staff who are funded through the Commission but who are not Commission employees. Rates will be increased by 2 percent on July 1, 1999, and another 2 percent on July 1, 2000. (Public Safety and Education Account)
- SEX OFFENDER RECORDS RETENTION - Funding is provided to implement Chapter 326, Laws of 1999 (2SHB 1176). WASPC will collect, electronically reproduce, and retain statewide law enforcement records regarding sexually-violent offenses. (Public Safety and Education Account)
- SUPERVISORY AND MANAGEMENT TRAINING - Chapter 351, Laws of 1997, Partial Veto (E2SHB 1423), required law enforcement personnel hired or promoted into law enforcement supervisory and management positions on or after January 1, 1999, to receive training established by CJTC. Funding, in addition to that already included in the maintenance level budget, is provided for the costs associated with providing the required law enforcement supervisory and management training. CJTC will provide the required training in the least disruptive manner to local law enforcement agencies which may include, but is not limited to, regional on-site training, interactive training, and credit for training given by the home department. (Public Safety and Education Account)
- VRDE SHORTFALL - Due to a revenue shortfall in the Violence Reduction and Drug Enforcement Account (VRDE), \$349,000 in funding for criminal justice training is transferred from VRDE to the Public Safety and Education Account. (Violence Reduction and Drug Enforcement Account, Public Safety and Education Account)



## Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>13,833</b>	<b>370,314</b>	<b>384,147</b>
1999 Supplemental *	-15	765	750
<b>Total 1997-99 Biennium</b>	<b>13,818</b>	<b>371,079</b>	<b>384,897</b>
<b>1999-01 Maintenance Level</b>	<b>14,549</b>	<b>380,457</b>	<b>395,006</b>
<b>Policy Items</b>			
1. General Inflation	-41	-1,703	-1,744
2. Improving Claims Service Delivery	0	752	752
3. Premiums Paid Over the Internet	0	1,404	1,404
4. Enhance Imaging Equipment	0	1,876	1,876
5. Expand Access to Information	0	624	624
6. Health Care Satisfaction Project	0	785	785
7. Claims Service Delivery	0	3,200	3,200
8. Developing Healthy Workplaces	0	274	274
9. Business Over the Internet	0	2,804	2,804
10. Safe Workplace Standards	0	2,919	2,919
11. Locating Illegal Contractors	0	2,681	2,681
12. Improving Prevailing Wage Service	0	992	992
13. Consolidate Data for Efficiency	0	1,450	1,450
14. ESB 5597, Needle Stick Protection	0	145	145
15. ESSB 5439, False Claims	0	604	604
16. ESB 5580, Payments During Appeals	0	1,418	1,418
17. ESSB 5470, Chemically Rel Illnesses	0	481	481
18. EHB 2232, Safety & Health Grants	0	5,000	5,000
19. Lapse	0	-2,648	-2,648
<b>Total 1999-01 Biennium</b>	<b>14,508</b>	<b>403,515</b>	<b>418,023</b>
Fiscal Year 2000 Total	7,268	204,808	212,076
Fiscal Year 2001 Total	7,240	198,707	205,947

### Comments:

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| <p>1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. IMPROVING CLAIMS SERVICE DELIVERY - Funding is provided to implement an in-service training program to permit claims managers to advance to increasingly complex caseloads. The claims managers will retain their existing caseload, replacing closed cases with more complex cases. (Accident Account, Medical Aid Account)</p> <p>3. PREMIUMS PAID OVER THE INTERNET - One-time funding is provided to develop and pilot a prototype system to allow employers to file and pay industrial insurance premiums using the Internet. (Accident Account, Medical Aid Account)</p> <p>4. ENHANCE IMAGING EQUIPMENT - Funds are provided to expand the document imaging system to keep up with increased volume, provide timely claim information to external customers, and minimize work stoppage due to equipment failures. One-time costs of \$1.6 million are provided for two computer output microfiche machines and additional magnetic storage. (Accident Account, Medical Aid Account)</p> <p>5. EXPAND ACCESS TO INFORMATION - Funding is provided to expand external access to Labor and Industries data via the Internet, resulting in a more efficient method of communication and increased opportunity to control the costs of workers' compensation insurance. (Accident Account, Medical Aid Account)</p> | <p>6. HEALTH CARE SATISFACTION PROJECT - Funding is provided to develop and pilot a project that would track employer and worker satisfaction with health care for work injuries and illnesses, to develop criteria for performance-based contracting through community-based centers of occupational health, and test a model of performance-based contracting in one community. Other goals include management of cost and implementation of a delivery system that will focus on injury and disability prevention. One time costs of \$25,000 reflect equipment for new staff. (Medical Aid Account)</p> <p>7. CLAIMS SERVICE DELIVERY - Funding is provided to implement the recommendations of a feasibility study to improve accuracy, consistency, fairness, and timeliness of claims services through better use of technology. Another objective of the improvements is to provide savings by reducing the duration of time-loss due to worker injury or illness. One-time costs of \$3 million are incurred for equipment and software acquisition and program development. (Accident Account, Medical Aid Account)</p> <p>8. DEVELOPING HEALTHY WORKPLACES - Funding is provided to add two professional staff to systematically examine selected high risk industries and develop specific strategies to reduce hazards through education, technical assistance, and self-examination. In the 1999-01 biennium, the study focus will be on industries with high upper-extremity injury and injury from exposure to hazardous chemicals. (Accident Account, Medical Aid Account)</p> <p>9. BUSINESS OVER THE INTERNET - Funding is provided to establish the backbone on which business applications may be developed to enable more convenient customer access to information and interaction with the Department of Labor and Industries programs. (Accident Account, Medical Aid Account)</p> |
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## Department of Labor and Industries

10. **SAFE WORKPLACE STANDARDS** - Funding is provided to redesign safety and health standards to make them easy for employers to use and understand. The two parts of this project involve reorganizing the 32 chapters of rules and regulations to present a more logical resource to affected employers and employing current technologies to provide interactive tutorials and electronic publication of safety and health requirements and opportunities. (Accident Account, Medical Aid Account)
11. **LOCATING ILLEGAL CONTRACTORS** - Funding is provided to implement the findings of a study performed in the 1997-99 biennium regarding contractor registration compliance. Recommendations include streamlining existing procedures, automating manual processes, eliminating redundant data entry and maintenance of stand-alone systems, cross-matching data with the Department of Revenue and the Employment Security Department, and improving public access through interactive voice response technology. (Accident Account, Medical Aid Account, Electrical License Account)
12. **IMPROVING PREVAILING WAGE SERVICE** - Funding is provided for an additional 8 FTE staff to process claims and to complete wage surveys of all 60 trades every three years. The agency will work with customers to update wage survey methodology, simplify and automate forms, develop incentives for wage scale compliance, and increase accountability. (Public Works Administration Account)
13. **CONSOLIDATE DATA FOR EFFICIENCY** - Funding is provided to consolidate agency data into a single system, allowing the agency to produce more comprehensive, consistent, and accurate information. (Accident Account, Medical Aid Account)
14. **ESB 5597, NEEDLE STICK PROTECTION** - Funding is provided to implement provisions of ESB 5597 (Needle Stick Protection). These funds shall lapse since the bill was not enacted by June 30, 1999.
15. **ESSB 5439, FALSE CLAIMS** - Funding is provided to implement provisions of ESSB 5439 (False Claims). These funds shall lapse since the bill was not enacted by June 30, 1999.
16. **ESB 5580, PAYMENTS DURING APPEALS** - Funding is provided to implement provisions of ESB 5580 (Payments During Appeals). These funds shall lapse since the bill was not enacted by June 30, 1999.
17. **ESSB 5470, CHEMICALLY RELATED ILLNESSES** - Funding is provided to implement provisions of ESSB 5470 (Chemically Related Illnesses Study). These funds shall lapse since the bill was not enacted by June 30, 1999.
18. **EHB 2232, SAFETY & HEALTH GRANTS** - Funding is provided to implement the occupational safety and health impact grants program created by Chapter 115, Laws of 1999 (EHB 2232), or a similar program if the bill is not enacted. Grants will be awarded for workplace safety education and training, developing technical solutions to worker injury problems, the application of hazard controls, and innovative programs to address workplace safety priorities. (Medical Aid-State)
19. **LAPSE** - Funds provided pursuant to the passage of the ESB 5597, ESSB 5439, ESB 5580, and ESSB 5470 lapse because of failure to enact. Funding provided for the following requirements under the bills will lapse: report preparation and rulemaking regarding the handling and disposal of medical waste under ESB 5597 (item 14); investigation and analysis of false claims against the government under ESSB 5439 (item 15); computer programming and additional claim file review under ESB 5580 (item 16); and studies and task force support under ESSB 5470 (item 17). (Medical Aid Account, Accident Account)

\* Please see the 1999 Supplemental Operating Budget Section for additional information.

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	2,061	0	2,061
1999-01 Maintenance Level	1,869	0	1,869
Policy Items			
1. General Inflation	-15	0	-15
Total 1999-01 Biennium	1,854	0	1,854
Fiscal Year 2000 Total	929	0	929
Fiscal Year 2001 Total	925	0	925

Comments:

- 1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

# Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>19,949</b>	<b>33,706</b>	<b>53,655</b>
1999 Supplemental *	-186	454	268
<b>Total 1997-99 Biennium</b>	<b>19,763</b>	<b>34,160</b>	<b>53,923</b>
<b>1999-01 Maintenance Level</b>	<b>19,563</b>	<b>36,482</b>	<b>56,045</b>
<b>Policy Items</b>			
1. General Inflation	-331	0	-331
2. Information Technology Investment	0	150	150
3. Deplete Suspense Account	-62	62	0
4. Increased Operating Performance	0	533	533
5. Nursing Home Rate Changes	0	217	217
6. Vendor Rate Increase	80	0	80
7. World War II Memorial	39	0	39
<b>Total 1999-01 Biennium</b>	<b>19,289</b>	<b>37,444</b>	<b>56,733</b>
Fiscal Year 2000 Total	10,030	18,283	28,313
Fiscal Year 2001 Total	9,259	19,161	28,420

**Comments:**

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
2. INFORMATION TECHNOLOGY INVESTMENT - Funding is provided for an outside consultant to review current agency information technology requirements and make recommendations concerning the Department's future technology and data management needs. (General Fund-Federal, General Fund-Local)
3. DEplete SUSPENSE ACCOUNT - Funding is depleted from a suspense account that was created in a prior biennium in anticipation of audit exceptions which never materialized. (General Fund-State, General Fund-Federal)
4. INCREASED OPERATING PERFORMANCE - Increased appropriation authority is provided for enhanced operating performance at the veterans' homes, attributed to an increase in average occupancy at the Veterans' Home by approximately 1 percent, and to the utilization of 24 additional skilled nursing beds at the Soldiers' Home. The increased non-state revenue associated with these changes will exceed the cost of serving the additional residents. This extra revenue will be used for equipment, staff training, and other operating requirements. (General Fund-Federal, General Fund-Local)
5. NURSING HOME RATE CHANGES - Medicaid payment rates at the veterans' homes will be increased by an average of approximately 1.5 percent each July 1 of the biennium. (General Fund-Federal)
6. VENDOR RATE INCREASE - Contracted field offices and providers of Post Traumatic Stress Disorder (PTSD) services will have their rates increased by 2 percent on July 1, 1999, and by an additional 2 percent on September 1, 2000.
7. WORLD WAR II MEMORIAL - Additional funding is provided for construction on the State Capitol grounds of a memorial to those who served in World War II. (General Fund-State)

\* Please see the 1999 Supplemental Operating Budget Section for additional information.

## Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>136,322</b>	<b>370,791</b>	<b>507,113</b>
1999 Supplemental *	-7,027	-8,069	-15,096
<b>Total 1997-99 Biennium</b>	<b>129,295</b>	<b>362,722</b>	<b>492,017</b>
<b>1999-01 Maintenance Level</b>	<b>142,096</b>	<b>371,507</b>	<b>513,603</b>
<b>Policy Items</b>			
1. General Inflation	-472	-912	-1,384
2. Breast/Cervical Cancer Screening	1,000	0	1,000
3. Transient Worker Housing	0	303	303
4. Child Death Review	1,000	-662	338
5. Critical Access Hospitals	177	0	177
6. Newborn Screening Clinic	0	512	512
7. Automated System Development	0	2,434	2,434
8. Vaccines for Children	0	2,398	2,398
9. WIC Rebates Revenue	0	44,200	44,200
10. EMS Investigations	74	0	74
11. Maternal Child Health Hospital Grnt	-200	0	-200
12. EMS Communications System	-106	0	-106
13. Volunteer Retired Provider	-200	0	-200
14. Transition of TB Testing	-134	0	-134
15. Rural Health State Support	-120	0	-120
16. Rural Health Partner Support	-102	0	-102
17. WIC Computer Equipment	-376	0	-376
18. Information Network/Public Health	-204	0	-204
19. County Public Health Account	-2,250	0	-2,250
20. Bone Marrow	-86	0	-86
21. Maternal Child Health Medical Cnslt	-142	0	-142
22. Youth Suicide	-507	0	-507
23. Access Treatment HIV/AIDS	-204	0	-204
24. EMS Communication Grants	-264	0	-264
25. HSA Funding for Public Health	-7,000	7,000	0
26. Fund Raising for Early Hearing Loss	100	0	100
27. EMS Trauma Registry	-82	0	-82
28. Local Health Capacity	-710	0	-710
29. Water Recreation	-89	-79	-168
30. Environmental Health Regulatory Ref	-305	0	-305
31. Balance to Available Revenue	0	-10,716	-10,716
32. Tobacco Prevention	0	829	829
33. Part-Time Commissions HB 1863	0	742	742
34. Surgical Technologists	0	333	333
35. Water Conservation and Reuse	678	678	1,356
<b>Total 1999-01 Biennium</b>	<b>131,572</b>	<b>418,567</b>	<b>550,139</b>
Fiscal Year 2000 Total	65,437	210,130	275,567
Fiscal Year 2001 Total	66,135	208,437	274,572

### Comments:

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| <p>1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. BREAST/CERVICAL CANCER SCREENING - Funding is provided to expand the breast and cervical cancer screening program for low-income women to women between the ages of 40 and 49. (General Fund-State)</p> | <p>3. TRANSIENT WORKER HOUSING - Funding is provided for the ongoing cost of administering the Transient Worker Housing program and inspecting temporary worker housing. (Medical Aid Account-State, Accident Account-State)</p> <p>4. CHILD DEATH REVIEW - Funding is provided for full implementation of this program in the 1999-01 biennium by replacing \$350,000 transferred out of this program in the FY 1998 supplemental budget. (General Fund-State)</p> |
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## Department of Health

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| <p>5. CRITICAL ACCESS HOSPITALS - Funding is provided to assist rural hospitals to achieve the "Critical Assess Hospitals" designation in order to realize increased Medicare revenues. (General Fund-State)</p> <p>6. NEWBORN SCREENING CLINIC - Appropriation authority is provided for fee increases included in Chapter 76, Laws of 1999 (ESB 5141), to support services provided to children with certain congenital disorders diagnosed through mandatory screening of newborns. (General Fund-Local)</p> <p>7. AUTOMATED SYSTEM DEVELOPMENT - Funding is provided for a new software application for the Department's licensing and disciplinary functions. (Health Professions Account-State)</p> <p>8. VACCINES FOR CHILDREN - Appropriation authority is provided for additional federal funding expected for the Vaccines for Children program. The 2.5 FTE staff are authorized to address new federal requirements for monitoring and reporting on vaccine usage. (General Fund-Federal)</p> <p>9. WIC REBATES REVENUE - Appropriation authority is provided to effect a technical change in the accounting for this program to comply with Office of Financial Management guidelines. There is no change in the level of funding for the Women, Infants, and Children (WIC) program as a result of this change. (General Fund-Local)</p> <p>10. EMS INVESTIGATIONS - Funding is provided to address the estimated 25 percent increase in the number of complaints against Emergency Medical Systems (EMS) personnel expected in the 1999-01 biennium. (General Fund-State)</p> <p>11. MATERNAL CHILD HEALTH HOSPITAL GRNT - This state grant reduction will be offset by an increased federal grant going directly to the service provider. (General Fund-State)</p> <p>12. EMS COMMUNICATIONS SYSTEM - Start-up funding for implementation of a statewide EMS communications system is no longer required. (General Fund-State).</p> <p>13. VOLUNTEER RETIRED PROVIDER - The reduced level of funding will support the insurance premiums and license fees for the number of volunteer retired providers currently participating in this program. (General Fund-State)</p> <p>14. TRANSITION OF TB TESTING - Tuberculosis (TB) specimens will be tested by public and private specialty laboratories that will charge patients for the testing. This testing is covered by private insurance carriers, Medicare, and Medicaid. (General Fund-State)</p> <p>15. RURAL HEALTH STATE SUPPORT - The Department will limit its participation in rural health policy activities and organizations with a resulting reduction in staff. (General Fund-State)</p> <p>16. RURAL HEALTH PARTNER SUPPORT - Funding to the University of Washington Programs for Healthy Communities and Washington State University Spokane Center for Advancement of Community Health for work with rural communities is eliminated. These activities include working with rural physicians to support tele-health links and to gather and analyze morbidity data. (General Fund-State)</p> <p>17. WIC COMPUTER EQUIPMENT - Cost reductions will be attained through revised timing of information system purchases and efficiencies in telecommunications use. (General Fund-State)</p> <p>18. INFORMATION NETWORK/PUBLIC HEALTH - Network support will be provided by local users and the Department of Information Services. Service and capacity are not affected. (General Fund-State)</p> <p>19. COUNTY PUBLIC HEALTH ACCOUNT - Funding for local public health departments that supplements distributions from the Motor Vehicle Excise Tax is transferred to the Department of Community, Trade, and Economic Development (DCTED). DCTED will act as a fiscal agent for the transfers to the local health jurisdictions from the County Public Health Account. (General Fund-State)</p> | <p>20. BONE MARROW - Funding for the Puget Sound Blood Center to recruit bone marrow donors from the Native American Community is eliminated. It is anticipated that the Center can fund this activity with federal revenue available for minority recruiting. (General Fund-State)</p> <p>21. MATERNAL CHILD HEALTH MEDICAL CNSLT - Medical consultation to Maternal and Child Health providers will be supported by federal grants and provided through contracted specialists. (General Fund-State)</p> <p>22. YOUTH SUICIDE - The Youth Suicide Prevention program is reduced by half and reorganized to target funding to gaps in services. (General Fund-State)</p> <p>23. ACCESS TREATMENT HIV/AIDS - HIV/AIDS treatment funds are reduced by removing some drugs from the formulary, reducing dental services, and/or changing income eligibility levels. (General Fund-State)</p> <p>24. EMS COMMUNICATION GRANTS - Start-up funding to local providers for equipment purchases to implement a statewide EMS communications system is no longer required. (General Fund-State)</p> <p>25. HSA FUNDING FOR PUBLIC HEALTH - Fund sources are adjusted to continue funding public health activities from the Health Services Account (HSA) at \$3.5 million per year. This represents a lower HSA funding level and a higher General Fund-State level than the levels appropriated in the 1997-99 biennium. The FY 1999 HSA funding level is \$6.4 million. (General Fund-State, Health Services Account-State)</p> <p>26. FUND RAISING FOR EARLY HEARING LOSS - One-time funding is provided to support fund raising and the development of a financing plan for early hearing loss clinics. These clinics would serve infants and young children. (General Fund-State)</p> <p>27. EMS TRAUMA REGISTRY - Start-up funding to local providers to develop a statewide trauma registry and data collection system is no longer required. (General Fund-State)</p> <p>28. LOCAL HEALTH CAPACITY - Funding to local health jurisdictions for building local public health capacity is reduced. This reduction is offset through a transfer of \$1 million to the County Public Health Account. (General Fund-State)</p> <p>29. WATER RECREATION - The Water Recreation Safety Program is eliminated effective July 1, 2000. Local communities will have full responsibility for water quality and safety related to swimming pools, water parks, and natural bathing beaches. (General Fund-State, General Fund-Local)</p> <p>30. ENVIRONMENTAL HEALTH REGULATORY REF - Funding identified for regulatory reform activities in the Environmental Health Division is reduced. Regulatory reform activities will be accomplished by redirecting other staff. (General Fund-State)</p> <p>31. BALANCE TO AVAILABLE REVENUE - Appropriation authority is reduced to estimated available revenue for the Emergency Medical and Trauma Care Services Account and the Youth Tobacco Prevention Account. Service levels are not affected. (Emergency Medical and Trauma Care Services Account-State, Youth Tobacco Prevention Account-State)</p> <p>32. TOBACCO PREVENTION - Funding is provided to the Department of Health to develop a long-range plan for a tobacco prevention and cessation program that will use funding made available through the Tobacco Settlement Account. (Tobacco Prevention and Control Account-State)</p> <p>33. PART-TIME COMMISSIONS HB 1863 - Funding is provided to implement Chapter 366, Laws of 1999 (HB 1863), which increases per diem reimbursement for members of part-time commissions regulating certain medical professions from \$50 to \$250. (Health Professions Account-State)</p> <p>34. SURGICAL TECHNOLOGISTS - Appropriation authority is provided to implement the provisions of Chapter 335, Laws of 1999 (SHB 1864 - Registration of Surgical Technologists). (Health Professions Account-State)</p> |
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## Department of Health

35. WATER CONSERVATION AND REUSE - Funding is provided to develop and implement water conservation and reuse programs including planning requirements, guidelines, review of reuse and conservation plans, technical assistance, and monitoring. (General Fund-State)

\* Please see the 1999 Supplemental Operating Budget Section for additional information.

## Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>822,442</b>	<b>23,454</b>	<b>845,896</b>
1999 Supplemental *	418	-1,974	-1,556
<b>Total 1997-99 Biennium</b>	<b>822,860</b>	<b>21,480</b>	<b>844,340</b>
<b>1999-01 Maintenance Level</b>	<b>935,125</b>	<b>40,451</b>	<b>975,576</b>
<b>Policy Items</b>			
1. General Inflation	-6,161	0	-6,161
2. Tracking System Replacement	2,284	5,216	7,500
3. Offender Accountability Act	8,316	0	8,316
4. Disaster Recovery of Data	211	0	211
5. Efficiency Initiatives	-7,168	0	-7,168
6. Staffing Efficiencies	-3,042	0	-3,042
7. Reduce Contract Administration	-784	0	-784
8. Increased Recoveries	-4,942	0	-4,942
9. Reduce Caseload	4,033	0	4,033
10. Drug Offender Sentencing	668	0	668
11. Sentencing and Policy Legislation	181	0	181
12. Criminal Justice Studies	294	0	294
13. Vendor Rate Increase	1,765	0	1,765
<b>Total 1999-01 Biennium</b>	<b>930,780</b>	<b>45,667</b>	<b>976,447</b>
Fiscal Year 2000 Total	460,871	22,749	483,620
Fiscal Year 2001 Total	469,909	22,918	492,827

### Comments:

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| <p>1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.</p> <p>2. TRACKING SYSTEM REPLACEMENT - The Offender Based Tracking System (OBTS) is the primary information system used by the Department to track offenders and supports 5,000 users who supervise 14,500 incarcerated offenders and more than 50,000 offenders in the community. Funding is provided for the first phase of a project to replace OBTS. The full cost of the project is estimated to be \$26 million. (General Fund-State, Public Safety and Education Account)</p> <p>3. OFFENDER ACCOUNTABILITY ACT - Funding is provided to implement Chapter 196, Laws of 1999 (E2SSB 5421). This bill authorizes the Department of Corrections to impose conditions on offenders after release, require affirmative conduct, sanction violations administratively, and allocate community resources based on risk of individual offenders to re-offend. The cost reflects hiring additional Community Corrections Officers and purchasing transition and treatment services for offenders released to the community.</p> <p>4. DISASTER RECOVERY OF DATA - Funding is provided for the Department, working with the Department of Information Services, to develop an information technology disaster recovery plan.</p> <p>5. EFFICIENCY INITIATIVES - Savings result from implementing efficiency initiatives in food service, medical cost containment, facility highest and best use, eliminating leased office space, reducing goods and services, and reducing administrative costs.</p> <p>6. STAFFING EFFICIENCIES - Savings are achieved by restructuring business operations using a regional model, implementing a non-custody staffing model for institutions, and consolidating facilities at Monroe.</p> | <p>7. REDUCE CONTRACT ADMINISTRATION - Savings are achieved by reducing administrative costs associated with the Department's contract with community colleges for providing offender educational programs. It is assumed that the Department will work with community colleges in developing and implementing this reduction in a way that does not diminish current direct service levels.</p> <p>8. INCREASED RECOVERIES - Savings are generated by increasing work release room and board recovery charges, applying cost of incarceration funds to maintain offender employment programs, and increasing collection of offender debt.</p> <p>9. REDUCE CASELOAD - Funding is provided for the hiring of additional Community Corrections Officers (CCOs) and associated staff based on a new workload study which indicates that the amount of time a CCO has available to supervise offenders has decreased in recent years.</p> <p>10. DRUG OFFENDER SENTENCING - Funding is provided to implement the provisions of Chapter 197, Laws of 1999, Partial Veto (E2SHB 1006). The bill makes numerous changes in how drug offenders are sentenced and changes eligibility for both the Work Ethic Camp and Drug Offender Sentencing Alternative.</p> <p>11. SENTENCING AND POLICY LEGISLATION - Funding is provided to implement the following sentencing and policy legislation: Chapter 214, Laws of 1999 (SSB 5011); Chapter 324, Laws of 1999 (HB 1299); and Chapter 352, Laws of 1999 (HB 1544).</p> <p>12. CRIMINAL JUSTICE STUDIES - Funding is provided for the Department to contract with the Washington State Institute for Public Policy for the evaluations required by Chapter 196, Laws of 1999 (E2SSB 5421), and Chapter 197, Laws of 1999, Partial Veto (E2SHB 1006).</p> <p>13. VENDOR RATE INCREASE - Funding is provided to increase the rates paid to vendors such as education providers and work release operators by 2 percent on July 1, 1999, and an additional 2 percent on July 1, 2000.</p> |
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Department of Corrections

\* Please see the 1999 Supplemental Operating Budget Section for additional information.

# Department of Corrections

## WORKLOAD HISTORY

By Fiscal Year

	1992	1993	1994	1995	1996	1997	1998	Estimate		
								1999	2000 **	2001 **
<b>Community Supervision</b>										
# Active (Non-Monetary) Offenders	24,603	23,226	24,987	26,458	28,700	30,039	31,859	33,513	34,052	34,671
% Change from prior year		-5.6%	7.6%	5.9%	8.5%	4.7%	6.1%	5.2%	1.6%	1.8%
# of Monetary Only Offenders	15,297	19,068	19,726	21,291	22,384	22,713	22,541	23,288	23,664	24,093
% Change from prior year		24.7%	3.5%	7.9%	5.1%	1.5%	-0.8%	3.3%	1.6%	1.8%
<b>Work Release</b>										
Avg Daily Pop/Month	492	533	542	576	604	622	612	617	674	674
% Change from prior year		8.3%	1.7%	6.3%	4.9%	3.0%	-1.6%	0.8%	9.2%	0.0%
<b>Institutions</b>										
Avg Daily Pop/Month	8,856	9,599	9,949	10,421	11,177	11,968	12,694	13,695	14,187	14,829
% Change from prior year		8.4%	3.6%	4.7%	7.3%	7.1%	6.1%	7.9%	3.6%	4.5%
<b>Average Cost Per Inmate *</b>										
Annual	21,642	22,370	22,903	23,610	23,394	22,906	22,986	22,686	24,404	24,422
% Change from prior year		3.4%	2.4%	3.1%	-0.9%	-2.1%	0.3%	-1.3%	7.6%	0.1%

\* Cost per offender includes institutions, pre-releases, and work-releases.

\*\* With the enactment of Chapter 196, Laws of 1999 (E2SSB 5421), and beginning in FY 2000, the Department may contract out for the supervision of monetary only offenders.

Data Source :

Department of Corrections and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	2,779	12,328	15,107
1999-01 Maintenance Level	3,010	13,016	16,026
Policy Items			
1. General Inflation	-16	-80	-96
Total 1999-01 Biennium	2,994	12,936	15,930
Fiscal Year 2000 Total	1,481	6,416	7,897
Fiscal Year 2001 Total	1,513	6,520	8,033

Comments:

- 1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
1997-99 Expenditure Authority	1,427	0	1,427
1999-01 Maintenance Level	1,497	0	1,497
Policy Items			
1. General Inflation	-11	0	-11
2. Offender Accountability Act	63	0	63
Total 1999-01 Biennium	1,549	0	1,549
Fiscal Year 2000 Total	803	0	803
Fiscal Year 2001 Total	746	0	746

Comments:

- 1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission.
- 2. OFFENDER ACCOUNTABILITY ACT - Funding is provided for the implementation of Chapter 196, Laws of 1999 (E2SSB 5421), which requires the Sentencing Guidelines Commission (SGC) to establish maximum community custody terms for all felony offenders now subject to supervision after release. The funding provided will allow SGC to develop the community custody sentencing grid.

## Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
<b>1997-99 Expenditure Authority</b>	<b>2,521</b>	<b>418,061</b>	<b>420,582</b>
<b>1999-01 Maintenance Level</b>	<b>2,528</b>	<b>435,404</b>	<b>437,932</b>
<b>Policy Items</b>			
1. General Inflation	-6	-563	-569
2. Grant for Coordinated Services	0	2,975	2,975
3. TAXIS System Improvements	0	685	685
4. Improve Reemployment Services	0	1,400	1,400
5. Revolving Fund Charges Transfer	0	-592	-592
<b>Total 1999-01 Biennium</b>	<b>2,522</b>	<b>439,309</b>	<b>441,831</b>
Fiscal Year 2000 Total	1,263	220,862	222,125
Fiscal Year 2001 Total	1,259	218,447	219,706

### Comments:

1. GENERAL INFLATION - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their mission. (General Fund-State, General Fund-Local, General Fund-Federal, Unemployment Administration Account-Federal, Administrative Contingency Fund-State, Employment Services Administration Fund-State)
2. GRANT FOR COORDINATED SERVICES - Funding is provided for the final year of a three-year federal grant to implement a coordinated model for providing employment services. The new model is known as "one-stop," and it is intended to provide unemployed workers with all reemployment services in one physical location. Implementation of the one-stop system is expected to be complete by 2001. (General Fund-Federal)
3. TAXIS SYSTEM IMPROVEMENTS - Funding is provided for the continuation of the Tax Information System (TAXIS) improvement projects. TAXIS records all transactions related to collecting unemployment insurance taxes from Washington State employers, including work and earnings data for employees and all aspects of employer tax liability. Improvements to the TAXIS system were authorized in the 1998 supplemental budget; the 1999-01 budget reauthorizes the balance of funds intended for the TAXIS improvements project. (Employment Services Administration Fund-State, Administrative Contingency Fund-State)
4. IMPROVE REEMPLOYMENT SERVICES - Funding is provided for enhanced services to unemployment insurance claimants based on FY 1999 pilot projects. The enhancement allows the expansion of intensive workshops from 6 to 15 locations around the state. The Department will monitor the results achieved through the intensive workshop model for unemployment insurance claimants. (Employment Services Administrative Fund-State)
5. REVOLVING FUND CHARGES TRANSFER - Funding for office space rental paid for by the Employment Security Department (ESD) on behalf of the Office of Administrative Hearings (OAH) is reduced. ESD had been paying the rental directly, but beginning in 1999-01, the Department will reimburse OAH for payment. This item offsets an increase in revolving fund charges in the maintenance level budget. (Unemployment Compensation Administrative Fund-Federal)